

# Office of Species Conservation

**STARS Number & Budget Unit:** 195 GVSC

**Bill Number & Chapter:** H783 (Ch.98), H844 (Ch.375), S1263 (Ch.1)

**PROGRAM DESCRIPTION:** Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections. [Idaho Code, 67-818]

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	549,200	547,500	558,300	574,700	559,000	559,300
Dedicated	35,000	19,800	51,500	35,700	45,900	26,000
Federal	1,500,000	1,026,000	6,511,300	7,400,000	7,400,000	7,400,000
Total:	2,084,200	1,593,300	7,121,100	8,010,400	8,004,900	7,985,300
Percent Change:		(23.6%)	346.9%	12.5%	12.4%	12.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	563,600	415,900	593,500	575,700	573,200	553,600
Operating Expenditures	420,600	291,400	420,100	420,700	420,700	420,700
Capital Outlay	0	3,800	7,500	14,000	11,000	11,000
Trustee/Benefit	1,100,000	882,200	6,100,000	7,000,000	7,000,000	7,000,000
Total:	2,084,200	1,593,300	7,121,100	8,010,400	8,004,900	7,985,300
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

In accordance with Idaho Code 67-3519, this division is authorized no more than 6 full-time positions for the period July 1, 2006 through June 30, 2007.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>6.00</b>	<b>549,400</b>	<b>51,200</b>	<b>6,511,300</b>	<b>7,111,900</b>
One-time 1% Salary Increase H395	0.00	4,300	200	0	4,500
Omnibus CEC Supplemental S1263	0.00	4,600	100	0	4,700
<b>FY 2006 Total Appropriation</b>	<b>6.00</b>	<b>558,300</b>	<b>51,500</b>	<b>6,511,300</b>	<b>7,121,100</b>
Removal of One-Time Expenditures	0.00	(4,300)	(16,400)	(5,011,300)	(5,032,000)
<b>FY 2007 Base</b>	<b>6.00</b>	<b>554,000</b>	<b>35,100</b>	<b>1,500,000</b>	<b>2,089,100</b>
Benefit Costs Including H844	0.00	(2,700)	0	0	(2,700)
Replacement Items	0.00	0	11,000	0	11,000
Statewide Cost Allocation	0.00	600	0	0	600
Change in Employee Compensation H844	0.00	7,400	0	0	7,400
<b>FY 2007 Maintenance (MCO)</b>	<b>6.00</b>	<b>559,300</b>	<b>46,100</b>	<b>1,500,000</b>	<b>2,105,400</b>
1. Federal Grants	0.00	0	0	5,900,000	5,900,000
2. Remove Fish & Game Funding	0.00	0	(20,100)	0	(20,100)
<b>FY 2007 Total Appropriation</b>	<b>6.00</b>	<b>559,300</b>	<b>26,000</b>	<b>7,400,000</b>	<b>7,985,300</b>
% Change From FY 2006 Original Approp.	0.0%	1.8%	(49.2%)	13.6%	12.3%
% Change From FY 2006 Total Approp.	0.0%	0.2%	(49.5%)	13.6%	12.1%

**SUPPLEMENTALS:** H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

**APPROPRIATION HIGHLIGHTS:** Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$11,000 from the Economic Recovery Reserve Fund to replace six computers. Statewide cost allocation reflected changes in Controller fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #1 provided \$5.9 million in additional federal spending authority for federal grants from the National Marine Fisheries Service for salmon recovery and the U.S. Fish and Wildlife Service for wolf recovery and sage grouse recovery. Line Item #2 removed \$20,100 to reflect the loss of fish and game funding for a policy analyst position that went back to work for the Department of Fish and Game. The administrator converted the open position to a grants officer.

**OTHER LEGISLATION:** HJM10 urged the Secretary of the Interior to consider alternative strategies to delist the gray wolf within Idaho and Montana. HJM11 urged the Forest Service to allow the Department of Fish and Game to land helicopters in the wilderness area for the purposes of monitoring gray wolves. HJM16 urged Congress to reform the Endangered Species Act.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.00	453,600	105,700	0	0	0	559,300
OT D 0150-01 Economic Recovery	0.00	0	0	11,000	0	0	11,000
D 0349-00 Miscellaneous Rev	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Totals:	6.00	553,600	420,700	11,000	7,000,000	0	7,985,300